

McLean Community Center

113-01-Facilities and Services

Fund/Agency: 113/49		McLean Community Center
Personnel Services	\$708,052	<p>CAPS Percentage of Agency Total</p> <p>49.0% 51.0%</p> <p>■ Facilities and Services ■ All Other Agency CAPS</p>
Operating Expenses	\$421,065	
Recovered Costs	\$0	
Capital Equipment	\$13,000	
Capital Projects	\$250,000	
Total CAPS Cost:	\$1,392,117	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$2,195,823	
Total Revenue:	\$2,195,823	
Net CAPS Cost:	(\$803,706)	
Positions/SYE involved in the delivery of this CAPS	17/13.45	

► CAPS Summary

The Facilities and Services cost center provides all planning, administrative, clerical, and maintenance support for the operation of the Center's facilities, service and programs, as defined by the Center's Governing Board. It directs all interaction with other County agencies and functions under the direction of the Governing Board and the Office of the Deputy County Executive.

McLean Community Center

► Method of Service Provision

A. Primary service is provided directly by McLean Community Center employees.

B. Contractors provide some services such as custodial, landscape, maintenance, and security system.

Hours of Operation:

Monday – Thursday	9 a.m. – 11 p.m.
Friday – Saturday	9 a.m. – Midnight
Sunday	2 p.m. – 6 p.m.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Patron hours served	N/A	312,027	360,785	333,000	342,990
Cost per patron hour	N/A	\$3.06	\$2.98	\$3.14	\$3.07